



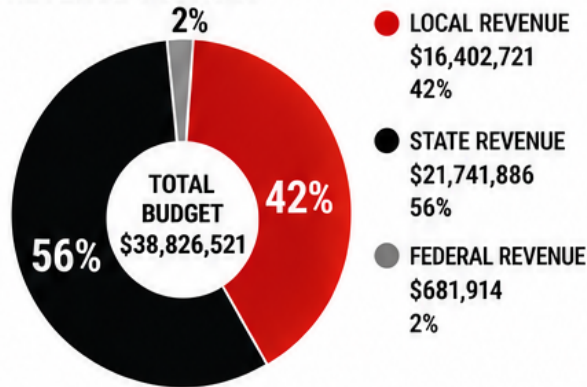
SOUTHMORELAND SCHOOL DISTRICT 2026-2027 FINAL BUDGET

Cultivating Lifelong Learners Ready For An Ever-Changing World



\$38.8 MILLION INVESTMENT IN STUDENTS

REVENUE SOURCES



BALANCED BUDGET

\$38,826,521 REVENUE | \$38,826,521 EXPENSES

WHERE YOUR TAX DOLLARS GO



SALARIES & WAGES

38.7%



EMPLOYEE BENEFITS

27.4%



TRANSPORTATION & PURCHASED SERVICES

19.2%



TECHNOLOGY & SUPPLIES

8.4%



ALL OTHER OPERATIONS

6.3%

Percentages based on total budgeted expenditures.

INVESTING IN STUDENTS



CURRICULUM INVESTMENT

\$185,000

New ELA resources and instructional materials



TECHNOLOGY REFRESH

\$100,919

Year 4 of our 1:1 student device replacement cycle



STUDENT SUPPORTS

Additional Emotional Support staffing at SHS



TRANSPORTATION

\$110,683

Increase in contracted transportation costs



CYBER CHARTER COSTS

\$254,000

Increase in mandated tuition expenses



INSURANCE PROTECTION

\$85,000

Increase in liability insurance premiums

TAX IMPACT

WESTMORELAND COUNTY

+3.00 MILLS INCREASE

TYPICAL IMPACT ON HOMEOWNERS



MEDIAN ASSESSED VALUE HOME

+\$2.94
PER MONTH



AVERAGE ASSESSED VALUE HOME

+\$3.28
PER MONTH

FAYETTE COUNTY

+1.56 MILLS INCREASE



SCAN HERE

to calculate your property's exact tax impact.

RESPONSIBLE FINANCIAL MANAGEMENT



5th LOWEST

Per-Pupil Expenditures in Westmoreland County



4th LOWEST

Expenditure Growth Over the Past Decade in Westmoreland County



5 CONSECUTIVE YEARS

All Building and Department Budgets Held Flat (except Athletics and Special Education)



\$393,000 SAVED

✓ Reduced PSERS Costs \$186,060

✓ Lower Medical Benefit Costs \$207,064

PSERS rate decreased from 34.00% to 33.59% • Medical benefit increase limited to 3.83%
CWCTC expenses decreased by \$80,804 due to enrollment decline

WHAT DOES A 3 MILL INCREASE MEAN?



MEDIAN ASSESSED VALUE HOME

+\$2.94
PER MONTH

=\$35.28
PER YEAR



AVERAGE ASSESSED VALUE HOME

+\$3.28
PER MONTH

=\$39.36
PER YEAR

Based on a 3 mill increase in Westmoreland County

WHY THE BUDGET INCREASED



Salaries & Staffing
Transportation Contracts
Cyber Charter Tuition
Insurance Costs
Curriculum & Technology Investments



PSERS Costs (rate decreased)
Medical Benefit Costs (lower than projected)
CWCTC Costs (enrollment decline)

INFLATION IS A MAJOR FACTOR

If we had kept up with inflation over the past 5 years, the equivalent impact would be:



30 MILL INCREASE



\$42,695,000 BUDGET

Inflation continues to drive up costs for salaries, benefits, transportation, insurance, and supplies.

Cultivating Lifelong Learners Ready For An Ever-Changing World



2,000+ STUDENTS



CAREER & TECHNICAL EDUCATION



SPECIAL EDUCATION SERVICES



ATHLETICS & ACTIVITIES



SAFE SCHOOLS



MODERN TECHNOLOGY



FUTURE READY LEARNING